

Portsmouth School Department

2000-2001 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 25,081,226
Total District Enrollment*:	2,831
Total District Per Pupil:	\$ 8,859
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 23,767,876
In-District Enrollment:	2,790
In-District Per Pupil:	\$ 8,519
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 23,455,722
In-District Enrollment:	2,790
Adj. District Per Pupil:	\$ 8,407
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 25,081,226	\$ 3,820,918	\$ 10,406	\$ 110,912	\$ 144,883	\$ 37,912	\$ 20,956,196
% of Total Expenditures:	100.00%	15.23%	0.04%	0.44%	0.58%	0.15%	83.55%
Program Enrollment:		142.64	2.00	160.00	9.64	6.00	2,675.80
% Involvement:		5.04%	0.07%	5.65%	0.34%	0.21%	94.52%
Instruction							
Expenditures:	\$ 14,176,060	1,946,397	10,406	110,912	0	24,175	12,084,169
% of Total Expenditures:	56.52%	7.76%	0.04%	0.44%	0.00%	0.10%	48.18%
Instructional Support							
Expenditures:	\$ 3,331,014	599,971	0	0	0	7,048	2,723,995
% of Total Expenditures:	13.28%	2.39%	0.00%	0.00%	0.00%	0.03%	10.86%
Operations							
Expenditures:	\$ 4,404,654	82,489	0	0	0	0	4,322,165
% of Total Expenditures:	17.56%	0.33%	0.00%	0.00%	0.00%	0.00%	17.23%
Other Commitments							
Expenditures:	\$ 1,625,504	1,186,431	0	0	144,883	6,689	287,502
% of Total Expenditures:	6.48%	4.73%	0.00%	0.00%	0.58%	0.03%	1.15%
Leadership							
Expenditures:	\$ 1,543,995	5,630	0	0	0	0	1,538,365
% of Total Expenditures:	6.16%	0.02%	0.00%	0.00%	0.00%	0.00%	6.13%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.